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Financing of the activities arising from Security Council resolution 1863 (2009)

Financing of support of the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2009/10	$213,580,000
Projected expenditure 2009/10*	$162,844,300
Estimated underexpenditure for 2009/10*	$50,735,700
Proposal submitted by the Secretary-General for 2010/11	$205,221,300
Recommendation of the Advisory Committee for 2010/11	$182,504,770

* Estimates as at 31 March 2010 (see annex I)

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I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 26 and 48 below would entail a reduction of $22,716,530 in the proposed budget for the financing of support of the African Union Mission in Somalia (AMISOM) for the period from 1 July 2010 to 30 June 2011.**

2. The Advisory Committee's general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660) contains its views and recommendations on a number of cross-cutting issues. Consequently, in the present report, the Committee deals with resources and other items specifically relating to the financing of support of AMISOM.

3. In considering the Secretary-General's proposals for the period from 1 July 2010 to 30 June 2011, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Operation (see A/64/5 (Vol. II), chap. II) and made specific comments thereon, where relevant, in the present report. The Committee's report on the report of the Board of Auditors on United Nations peacekeeping operations is contained in document A/64/708. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of oversight bodies.**

4. The documents reviewed and used for background by the Advisory Committee in its consideration of the financing of support of AMISOM are listed at the end of the present report.

II. Financial position and information on performance for the current period

5. The Advisory Committee was informed that, as at 28 February 2010, a total of $291,371,000 had been assessed on Member States in respect of United Nations support of AMISOM since its inception. Payments received as at the same date amounted to $172,100,000, leaving an outstanding balance of $119,271,000. As at 28 February 2010, the cash available amounted to $131,000,000.

6. The Advisory Committee was also informed that, as at 31 March 2010, the incumbency for United Nations support of AMISOM for the period from 1 July 2009 to 30 June 2010 was as follows:

	Authorized	*Encumbered*	*Vacancy rate (percentage)*
AMISOM personnel			
Military contingents	8 000	6 120	23.5
Police	270	34	87.4
United Nations Support Office for AMISOM posts			
International	142	60	57.7
National	98	44	55.1

	Authorized	Encumbered	Vacancy rate (percentage)
General temporary assistance staff			
United Nations Support Office for AMISOM			
International	10	6	40
National	1	1	—
United Nations planning team			
International	14	9	35.7
National	5	4	20
Somalia coordination and planning team			
International	10	2	80
National	1	1	—
United Nations Headquarters			
International	4	2	50
National	1	1	—

[a] Represents the highest authorized strength for the period.

7. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2009 to 30 June 2010 (see annex I). Expenditures for the period as at 31 March 2010 amounted to $102,928,000. At the end of the current financial period, the estimated total expenditures would amount to $162,844,300 against the apportionment of $213,580,000, resulting in a projected unencumbered balance of $50,735,700.

8. The Advisory Committee's comments in connection with current expenditures are provided, as applicable.

III. Proposed budget for the period from 1 July 2010 to 30 June 2011

A. Mandate and planned results

9. By its resolution 1910 (2010), the Security Council decided to authorize the States members of the African Union to maintain AMISOM until 31 January 2011 to carry out its existing mandate, as set out in Council resolution 1772 (2007). The Council requested the Secretary-General to implement an incremental approach to the deployment of a United Nations peacekeeping operation in Somalia whereby the United Nations would continue to provide support to AMISOM and support for building the capacity of Somali institutions, while continuing to plan for the deployment of a United Nations peacekeeping operation at the appropriate time (see S/2009/210, paras. 82-86). The Council further requested the Secretary-General to continue to provide a logistical support package for AMISOM, comprising equipment and services, including public information support, but not including the transfer of funds to AMISOM until 31 January 2011 and to continue to provide

technical and expert advice to the African Union in the planning and deployment of AMISOM through the existing United Nations planning team in Addis Ababa.

10. The Secretary-General indicates that the human resources contained in the proposed budget comprise only support and planning personnel and are limited to the provision of logistical, planning and operational support for AMISOM under its existing mandate. Logistical support for AMISOM would be provided by the United Nations Support Office for AMISOM (UNSOA) in Nairobi, along with a support and transit base in Mombasa, Kenya (see paras. 52-54 below). Furthermore, as noted in paragraphs 49 and 50 below, UNSOA provides administrative support to the United Nations Political Office for Somalia (UNPOS), whose mandate is to advance the political process in Somalia and coordinate activities of the United Nations in the field. The United Nations planning team in Addis Ababa would continue to provide technical and expert advice to the African Union in the planning and deployment of AMISOM.

Security situation

11. In his periodic report to the Security Council, the Secretary-General indicates that insecurity remained widespread throughout Somalia (S/2009/684, paras. 16-20). The Advisory Committee was informed that no UNSOA staff were currently located in Mogadishu owing to security concerns. Staff visits had temporarily ceased following the attack on 17 September 2009 against AMISOM (see A/64/509, para. 13) but have been reinstated, with 30 staff visiting Mogadishu between 1 July 2009 and 13 April 2010.

United Nations Trust Fund in Support of the African Union Mission in Somalia

12. Upon enquiry, the Advisory Committee was informed that bilateral support to AMISOM was provided: (a) directly to the African Union/AMISOM, and (b) indirectly through the United Nations Trust Fund in Support of AMISOM. Direct bilateral support to, following the Brussels pledge conference held in April 2009, was expected to continue in the form of cash contributions and in kind contributions, mainly for the movement of troops and contingent-owned equipment. Furthermore, the Trust Fund had received contributions as at 23 February 2010 as follows:

Donor	Amount (United States dollars)
Australia	383 400
Czech Republic	150 000
Japan	9 000 000
Republic of Korea	500 000
Malta	13 293
Turkey	500 000
United Kingdom	14 515 000
Germany	3 646 700
Total	**28 708 393**

In 2009, $7.6 million was expended for Trust Fund activities, mainly in support of the AMISOM public information strategy and for the reimbursement of non-lethal contingent-owned equipment.

B. Resource requirements

13. The proposed budget for United Nations support of AMISOM for 2010/11 amounts to $205,221,300, representing a decrease of $8,358,700, or 3.9 per cent, in gross terms, compared with the total apportionment of $213,580,000 for 2009/10. The decrease is due to lower requirements for military and police personnel ($8,747,300) and operational costs ($39,200), offset by additional requirements for civilian personnel ($427,800). The proposed budget comprises, in gross terms, resources in the amount of $173,691,800 for the support provided to AMISOM, $27,531,500 for UNSOA, and $3,998,000 for the United Nations planning team (see also annex II). An analysis of variances is provided in paragraphs 84 to 101 of the proposed budget (A/64/644).

14. The proposed budget provides for the deployment of 160 international staff (including 14 temporary positions) and 109 national staff (including 5 temporary positions) to support an authorized strength of 8,000 military personnel and 270 police officers of AMISOM. A net decrease of 11 posts (4 per cent) is proposed.

1. Military and police personnel

Category	Proposed 2010/11	Actual (as at 31 March 2010)
AMISOM military contingent personnel[a]	8 000	6 120
AMISOM police[b]	270	34[c]

[a] Represents the highest authorized strength for the period. The Security Council, in resolutions 1872 (2009) and 1910 (2010), requested the Secretary-General to provide a logistical support package for AMISOM troops and police. There has been no change in the authorized strength of AMISOM since the previous period (see S/2009/684).

[b] AMISOM is expected to begin deployment of its civilian police to Mogadishu, subject to security conditions (see A/64/644, para. 28).

15. The proposed budget for support of the AMISOM military contingent and police personnel for the period from 1 July 2010 to 30 June 2011 amounts to $31,756,200, a decrease of $8,747,300 (21.6 per cent) compared to the apportionment of $40,503,500 for 2009/10. The decrease comprises lower requirements in the amount of $8,576,400 for military personnel and $170,900 for police personnel. The reduced requirements are attributable mainly to the fact that contingent-owned equipment for only one new battalion will be deployed in 2010/11 in comparison with equipment for eight battalions in 2009/10.

16. The estimate for 2010/11 of $31,756,200 comprises an amount of $31,461,400 for AMISOM military contingents and an amount of $294,800 for AMISOM police personnel. For AMISOM military contingent personnel, an amount of $6,322,100 is estimated for the emplacement of the new battalion and the rotation of the eight deployed battalions; $21,188,900 for the provision of food rations; and $3,950,400 for freight and the deployment of contingent-owned equipment for the new battalion (see also para. 18 below). For AMISOM police, an amount of $270,800 is estimated for travel and $24,000 for rations.

17. As at 31 March 2010, the actual vacancy rates during the current period were 23.5 per cent for military contingent personnel and 87.4 per cent for AMISOM police. For the 2010/11 period, a delayed deployment factor of 10 per cent is applied for AMISOM military contingents and 30 per cent for AMISOM police. It is further indicated in the proposed budget that, owing to the security situation, AMISOM police personnel are not expected to be deployed in Mogadishu as envisaged in 2009/10, while the estimated requirements for 2010/11 provide for their phased deployment.

18. With regard to the military deployment during the current period, the Advisory Committee was informed, upon enquiry, that UNSOA had assumed the deployment of two additional battalions before 30 June 2010, one in March and one in June. The Committee was informed that the battalion expected to arrive in March had deployed as planned, bringing the number of AMISOM military personnel to 6,120. While planning for the battalion expected to arrive in June is ongoing, delays may result in the battalion's emplacement during the budget period 2010/11. As long as the procurement process to outfit this battalion is completed by May, it would be able to deploy in June. The net financial implications of emplacing one battalion, including the movement of contingent-owned equipment, is estimated at approximately $4 million. The Committee was informed that, therefore, a delay in the deployment of the battalion expected to arrive in June would result in an underexpenditure of approximately $4 million for the period 2009/10, while the proposed budget for 2010/11 would experience an overexpenditure of that amount.

19. The Advisory Committee notes that total resources for military contingents for the period 2009/10 amount to $40,037,800. However, total projected expenditures for the current period are expected to amount to $26,996,400, leaving an unencumbered balance of $13,041,400, due mainly to the AMISOM contingent emplacement and rotation envisaged through the support of a bilateral donor, lower provisions for rations in line with the delayed deployment factor and lower overall costs for rations. Total resources for AMISOM police for the current period amount to $465,700, with total projected expenditures expected to amount to $47,400, leaving an unencumbered balance of $418,300, since fewer AMISOM police than planned are expected to be deployed in the current period owing to the security situation (see also annex I).

2. Civilian personnel

Category[a]	Approved 2009/10	Proposed 2010/11	Variance
International staff	142	146	4
National staff[b]	98	104	6
General temporary assistance	40	19[c]	(21)
Total	**280**	**269**	**(11)**

[a] Represents the highest level of authorized/proposed strength.

[b] Includes National Officers and national General Service staff.

[c] The period 2009/10 included 10 temporary staff for the headquarters planning team that are now proposed in the support account for 2010/11. Five positions from the recruitment cell and two positions from the Mombasa project team have been abolished. Four Resident Auditor positions in the Office of Internal Oversight Services are proposed to be funded from the support account for 2010/11.

20. The proposed budget for civilian personnel for the period from 1 July 2010 to 30 June 2011 amounts to $22,660,900, an increase of $427,800, or 1.9 per cent, compared to the apportionment for 2009/10. A delayed recruitment factor of 40 per cent has been applied to cost estimates for international staff, national General Service staff and National Professional Officers. For the period 2009/10, a delayed recruitment factor of 30 per cent was applied to international staff and 20 per cent to both national staff categories (see A/64/509, para. 28). The Advisory Committee notes from the incumbency table in paragraph 6 above that as at 31 March 2010, the vacancy rate was 57.7 per cent for international staff and 55.1 per cent for national staff, and therefore in both cases was well above the delayed recruitment factors for the current period. In this connection, the Committee was informed upon enquiry that, as at 8 April 2010, of the 16 UNSOA section and service chief posts (1 D-2, 3 D-1, 11 P-5 and 1 P-4), 15 posts had been filled, and the final case had been approved by the Field Central Review Board for selection.

21. The Advisory Committee was informed by UNSOA that the operation had experienced considerable difficulty in the recruitment and retention of staff and that many candidates had declined offers. UNSOA attributes those difficulties to the uncertainty regarding its future deployment to Somalia, as well as its classification as a non-family mission.

22. Moreover, the Advisory Committee notes the difference in the conditions of service between the staff of the UNSOA and those of the other United Nations staff located in Nairobi because of the designation of UNSOA as a non-family mission. The Committee is concerned that the Secretary-General has not addressed this issue. It continues to believe that conditions on the ground should be the decisive factor in the designation of a mission as family or non-family. The Committee will address this matter in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/64/660).

23. The Advisory Committee was further informed that the turnover rate was high and that, of an average international staff strength of 41, 49 international staff had left UNSOA since July 2009. As a result, UNSOA has hired temporary duty staff and short-term individual contractors. **The Committee is concerned about the difficulties many missions, including UNSOA, encounter in recruiting and retaining staff, and about the high turnover rate. It intends to comment on these issues in its general report on peacekeeping operations.**

24. Increased resource requirements related to civilian personnel are attributable to:

(a) Salaries for international staff ($7,991,000) and for national staff ($2,110,300) as a result of the planned full deployment of staff and the delayed recruitment factor of 40 per cent, as well as related common staff costs ($5,376,400 and $1,247,000, respectively) pursuant to the adoption by the General Assembly in its resolution 63/250 of new contractual arrangements under one set of staff rules effective 1 July 2009;

(b) General temporary assistance costs ($3,412,800, representing a reduction of $3,704,300, or 52 per cent, from 2009/10) resulting from the lower number of proposed positions for 2010/11 following the abolishment of 7 positions and the proposed funding of 14 positions from the support account for the period 2010/11 (see table preceding para. 20).

Recommendations on posts

25. A summary of the proposed changes in staffing is presented in annex III to the present report. As indicated in the table preceding in paragraph 20, there is a net decrease in the proposed staffing level by 11 posts and positions, reflecting the proposed establishment of 10 new posts, offset by the proposed funding in the support account of 10 temporary positions in the headquarters planning teams and the proposed abolishment of 11 positions funded under general temporary assistance.

26. It is indicated in paragraph 49 of the proposed budget that a P-3 Planning Officer is proposed in the Office of the Director. The Planning Officer would work under the supervision of the Senior Administrative Officer and would, inter alia, analyse business processes and standardize data management and internal reporting procedures, provide management advice to the sections on cross-cutting performance management, monitoring and improvement initiatives and document UNSOA best practices. The Advisory Committee notes that the immediate Office of the Director currently comprises 11 posts (1 D-2, 2 P-5, 1 P-4, 2 P-3, 1 Field Service and 4 national General Service posts). **Bearing in mind the vacancy rate of 57.7 per cent for international staff (see para. 6 above), as well as the planning and analytical expertise already available through UNSOA and the planning team, the Committee recommends that the function be accommodated from within existing capacity. The Committee recommends that, with the exception of the proposed establishment of one P-3 Planning Officer in the Office of the Director, all other staffing proposals of the Secretary-General be approved.**

27. **The Advisory Committee reiterates its recommendations that: (a) a prudent approach to the hiring of national staff at present locations is necessary since it is intended that the operation be relocated to Somalia; and (b) a staffing plan be developed to ensure a smooth transition should the Security Council decide to establish a peacekeeping mission in Somalia (see A/64/509, para. 38).**

3. Operational costs

(United States dollars)

Appropriation 2009/10	*Proposed 2010/11*	*Variance*
150 843 400	150 804 200	(39 200)

28. The estimated operational requirements for the period from 1 July 2010 to 30 June 2011 reflect a decrease of $39,200 in comparison with the appropriation for 2009/10. The Advisory Committee provides its observations and recommendations on operational requirements in paragraph 48 below.

Official travel

29. Official travel expenditures for the current period, as at 31 March 2010, are projected at $3,037,800, resulting in a projected overexpenditure of $700,700 (30 per cent) owing to greater requirements for operational travel in the start-up phase, as well as for monthly subsistence allowance for temporary duty personnel (see annex I).

30. Estimated requirements for official travel for the period 2010/11 total $1,173,100, a decrease of $1,164,000 (49.8 per cent) compared to the apportionment for 2009/10. As noted in the budget document, the reduced requirements are attributable primarily to: (a) a reduction in commercial flights, as UNSOA will increasingly rely on its air assets or its third-party logistics contract to support travel requirements (see also paras. 39-41 below); (b) lower requirements for staff members on temporary assignment from other peacekeeping missions and Headquarters due to an expected higher level of deployment of authorized personnel; and (c) the proposed funding change-over of the headquarters planning team staff to the support account for peacekeeping operations for 2010/11.

Facilities and infrastructure

31. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $65,426,100, with a projected unencumbered balance in the amount of $12,975,100 (16.5 per cent) due to: (a) a delay in the construction of the temporary force headquarters and the level II hospital and distribution logistics base at Mogadishu airport owing to the security situation; and (b) a delay in the construction of the Mombasa support base owing to ongoing negotiations with Government authorities, partially offset by higher costs for camp construction because of construction delays (see annex I).

32. Estimated requirements for facilities and infrastructure for 2010/11 total $75,062,700, a decrease of $3,338,500 (4.3 per cent) compared to the apportionment for 2009/10. The Advisory Committee was informed that the estimate for 2010/11 was lower because key infrastructure items and supplies, including generators, refrigeration units, catering equipment and sanitation systems, were acquired in 2008/09 and 2009/10. Furthermore, those assets would be used to upgrade infrastructure in Mogadishu and were part of the UNSOA two-year construction programme. In this connection, six camps were planned to be completed in 2009/10, with an additional three to be completed by 30 June 2011; all camps would be located in or near Mogadishu.

33. The estimate for 2010/11 includes $36,820,000 under construction services, representing a decrease of $4,917,000 (11.8 per cent) compared to 2009/10. Upon enquiry, the Advisory Committee was provided with an update of the two-year UNSOA construction plan and the following table summarizing all planned projects budgeted for in 2009/10:

Planned projects	*Status*	*Budget (United States dollars)*
Construction of six camps	Being constructed in 2009/10	32 760 000
Permanent force headquarters/level II hospital	Being constructed in 2009/10	4 351 000
UNSOA headquarters in Nairobi	Being constructed in 2009/10	120 000
Contractor to build prefabricated camps	Being constructed in 2009/10	2 500 000
Temporary force headquarters/level II hospital	Not being constructed in 2009/10 or 2010/11	10 134 000
Mogadishu airport distribution site	Not being constructed in 2009/10 or 2010/11	990 000
Mombasa support base	Pending negotiations with Government authorities	1 710 000
	30 per cent delayed implementation factor for camps	(9 828 000)
	Reduction by the General Assembly (0.5 per cent)	(1 000 000)
Total construction services in 2009/10		**41 737 000**

34. Upon enquiry, the Advisory Committee was informed that major construction activities in Mogadishu, budgeted for in 2009/10, were expected to be completed by 31 March 2011, including, as noted in the table above, a permanent force headquarters and a level II hospital; three permanent and three prefabricated camp accommodations and related facilities; perimeter defence and gate-control mechanisms; bore wells; water treatment plants; and wastewater treatment plants. Significant projects that were not pursued in 2009/10 include the temporary force headquarters, the full project at the Mombasa support base and construction at Mogadishu airport. The Committee was further informed that the related underexpenditure would be offset mainly by the higher than planned expenditure for contractors for the construction of prefabricated facilities.

35. With regard to major construction activities for 2010/11, the Advisory Committee was informed that the following projects would be completed by 30 September 2011: (a) construction of permanent living accommodations for one battalion (850 troops); (b) construction of prefabricated accommodations and related facilities for two battalions (1,700 troops); and (c) construction of a perimeter defence for nine battalion camps, for the permanent force headquarters and for the level II hospital. **The Committee believes that a prudent approach for these construction activities is required and trusts that, given the circumstances on the ground, all such activities are carefully monitored.**

Ground transportation

36. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $9,194,900, resulting in a projected unencumbered balance in the amount of $6,465,100 (41.3 per cent) as a result of lower requirements for airfield equipment intended for Mogadishu that was not acquired, as air movement was provided by a third-party contractor; for vehicles and vans; and for petrol, oil and lubricants (see annex I).

37. Upon enquiry, the Advisory Committee was informed that, as at 12 April 2010, UNSOA had procured and received 121 vehicles; 50 had been delivered to Mogadishu, 28 to Nairobi, 1 to Entebbe, Uganda, and 42 to Mombasa. Furthermore, 18 vehicles had been procured and were in transit, 48 were in the procurement process and 6 vehicles were to be procured using resources allocated in 2010/11.

The 193 vehicles planned for UNSOA would be positioned as follows: 127 in Mogadishu; 33 in Mombasa; and 33 in Nairobi.

38. Estimated requirements for ground transportation for the period 2010/11 total $9,527,300, a decrease of $6,132,700 (39.2 per cent) compared to the apportionment for 2009/10, attributable mainly to the acquisition of required vehicles in 2008/09 and 2009/10. It is also indicated in the budget document that these lower requirements are partially offset by increased requirements for petrol, oil and lubricants owing to the projected increase in the consumption of vehicle fuel, estimated at 4.4 million litres for 2010/11 as compared with 3.6 million litres budgeted in 2009/10. The anticipated increased fuel consumption is based on the deployment of UNSOA and AMISOM personnel in 2010/11.

Air transportation

39. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $376,800 resulting in a projected unencumbered balance in the amount of $4,087,400 (91.6 per cent) due to: (a) the inability of UNSOA, for security reasons, to procure a dedicated United Nations aircraft; and (b) the contracting of charter aircraft pending the establishment of the third-party logistics contract in April 2010 (see annex I).

40. The Advisory Committee was informed by UNSOA that a further delay was anticipated in the process of evaluating the bids received in its solicitation exercise for a long-term third-party contractor for the movement of cargo and passengers owing to a shortage of that specific aircraft type, but that the aircraft was still required for situations in which commercial contractors may be unwilling to travel to Mogadishu. Upon enquiry, the Committee was informed that, by contracting locally available aircraft, a total of 38 flights (10 medical evacuation flights and 28 other flights) have taken place in support of UNSOA, UNPOS and AMISOM. The Committee was also informed that, based on 1,000 flight hours, used as the benchmark for United Nations contracts for such aircraft, the cost differential compared to a third-party commercial contractor would be approximately $3 million per annum.

41. Estimated requirements for air transportation for the period 2010/11 total $13,066,100, an increase of $8,601,900 (192.7 per cent) compared to the apportionment for 2009/10, attributable mainly to increased requirements for the rental and operation of one fixed-wing aircraft and for petrol, oil and lubricants for 1,000 fixed-wing flight hours as compared to 370 flight hours in 2009/10.

Communications

42. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $12,176,700, resulting in a projected unencumbered balance in the amount of $270,400 (2.2 per cent). Estimated requirements for communications for the period 2010/11 total $16,490,800, an increase of $4,043,700 (32.5 per cent) compared to the apportionment for 2009/10. It is indicated in the proposed budget that the increased requirement is attributable mainly to the provision for the second phase of a three-year project supporting AMISOM in the implementation of its communications strategy through public information support operations, including but not limited to the establishment of a radio station with the ability to provide short-wave and FM national coverage broadcasts. The increased requirements are also attributable to the provision for commercial communications to support the deployment of the operation's personnel and the establishment of its communications

infrastructure throughout Kenya and in Mogadishu. Those requirements are partially offset by major acquisitions of communications equipment to support AMISOM and UNSOA operations during the 2008/09 and 2009/10 periods.

43. The Advisory Committee notes that estimated requirements under communications include an amount of $8,244,800 for public information services, representing an increase of $6,243,900 (312.1 per cent) over the apportionment of $2,000,900 for 2009/10. Upon enquiry, the Committee received the following breakdown of the estimated requirements for 2010/11:

(United States dollars)

Description	*Funding requirements*
Internationally contracted broadcasting personnel	80 667
AMISOM information management project (phase II)	7 255 887
Research and analytical services	840 000
Rental of space for radio transmission towers	60 000
Total[a]	**8 236 554**

[a] Total estimated requirements under public information amount to $8,244,800, with an additional amount of $8,246 estimated for the United Nations planning team.

44. Upon enquiry, the Advisory Committee was informed that public information operations were managed under a joint African Union/United Nations information support team arrangement with the primary aim of: (a) implementing a communication strategy to obtain broad popular support and understanding of the role of AMISOM; and (b) enhancing AMISOM security and operational effectiveness in the Somali information environment. The information support team was mobilized in November 2009 and commenced operations in December 2009 in the areas of research; press media and outreach; production; and radio.

Medical

45. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $2,859,400, resulting in a projected unencumbered balance in the amount of $878,200 (23.5 per cent) (see annex I). Estimated requirements for medical services and equipment for the period 2010/11 total $6,982,200, an increase of $3,244,600 (86.8 per cent) compared to the apportionment for 2009/10, attributable mainly to: (a) increased provisions for medical consumables and supplies to support one level I clinic per battalion and two level II hospitals in support of AMISOM in Mogadishu; (b) the higher deployment of military contingent personnel and civilian personnel as compared with the 2009/10 period; and (c) increased provisions for the medical evacuation of 50 AMISOM personnel. It is indicated in paragraph 20 of the proposed budget that UNSOA would continue to provide trauma training for AMISOM doctors, medical staff and soldiers to ensure that immediate trauma care is available to all AMISOM and UNSOA personnel in Mogadishu. UNSOA would continue to provide medical equipment and consumables for the AMISOM level I and II facilities and would maintain a level II facility for United Nations civilian staff operating in Mogadishu.

Other supplies, services and equipment

46. Expenditures for the period 2009/10, as at 31 March 2010, are projected at $21,541,900, resulting in a projected unencumbered balance in the amount of

$745,500 (3.3 per cent) (see annex I), owing mainly to delays in the construction of the Mombasa support base. Estimated requirements for other supplies, services and equipment for 2010/11 total $23,744,800, an increase of $1,457,400 (6.5 per cent) compared to the apportionment for 2009/10, attributable mainly to requirements for mine detection and mine-clearing services in the amount of $14,468,000, representing an increase of $4,248,700 (41.6 per cent) over 2009/10. Upon enquiry, the Advisory Committee was provided with the following breakdown of the requirements for 2010/11:

Description	*Amount (United States dollars)*
Personnel	**2 884 827**
Training	
Advanced explosive ordnance disposal training	2 473 000
Explosive ordnance disposal/improvised explosive device disposal training	528 000
Subtotal	**3 001 000**
Travel	**306 076**
Operating costs	
Equipment	
Explosive ordnance disposal equipment	337 610
Specialist explosive ordnance disposal/ improvised explosive device disposal equipment	1 935 570
Office equipment/furniture	316 700
Information technology equipment	152 200
Nairobi office equipment	332 000
Freight	307 408
Subtotal, equipment	**3 381 488**
Rent and office running costs	786 800
Aircraft charter	274 000
Mine-protected vehicle support	1 090 100
Supplies	130 200
Vehicle maintenance and fuel	138 000
Logistics/camp management/security	943 800
Explosives	80 000
Other administrative costs	360 000
Subtotal	**7 204 388**
Management fees and support costs	**1 071 703**
Total	**14 467 994**

47. Upon enquiry, the Advisory Committee was informed that, in 2010/11, the support of AMISOM provided by the Mine Action Service of the Department of Peacekeeping Operations would include: (a) training for AMISOM officers to manage and conduct explosive ordnance disposal activities; (b) advanced training,

mentorship and support to enable AMISOM to address explosive ordnance disposal threats and develop defensive countermeasures; and (c) procurement of necessary equipment and explosives. Furthermore, following the attack on AMISOM force headquarters on 17 September 2009 (see also A/64/509, paras. 13 and 14), the role of the Service would be expanded in 2010/11: (a) to support AMISOM in developing and managing a coordinated, comprehensive and effective improvised explosive device disposal response capacity; and (b) to provide explosive ordnance collection and disposal, survey and mine risk education to assist in areas where AMISOM cannot deploy or operate.

Recommendation on operational costs

48. The Advisory Committee notes that underexpenditure has averaged approximately 15 per cent since the inception of the operation (see annex IV). An unencumbered balance of $50,735,700 (23.8 per cent) is projected for the current period, comprising $13,459,700 (33.2 per cent) under military and police personnel; $8,269,600 (37.2 per cent) under civilian personnel; and $29,006,400 (19.2 per cent) under operational costs (see para. 13 above and annex I). **The Committee recognizes that the pattern of underexpenditure is primarily a result of circumstances beyond the operation's direct control and that the prevailing security situation in Mogadishu continues to prevent the deployment of staff and materiel. In view of these circumstances and the pattern of expenditure, the Committee recommends that the proposed budget for the period 2010/11 be reduced by 15 per cent, representing an amount of $22,620,630, to be applied under operational costs.**

IV. Other comments and observations

Organizational structure

49. The Advisory Committee recalls that, as a result of a review of the administrative functions of UNPOS and UNSOA, the latter assumed all the core administrative and budgetary functions of both entities as from 1 January 2010, while a number of administrative functions and services would be provided by the United Nations Office at Nairobi under a cost-sharing arrangement governed by a memorandum of understanding (see A/64/509, para. 60).

50. Upon enquiry, the Advisory Committee was informed that, as planned, UNSOA has assumed all of the core administrative functions of UNPOS with effect from 1 January 2010 and that a memorandum of understanding has been developed to formalize the support arrangement. The administrative services provided by UNSOA include: (a) human resources management support; (b) financial support, in close coordination with the UNPOS regional coordination unit; (c) procurement and contract management support; (d) internal and external audit-related support; and (e) support for UNPOS budget and trust fund activities. The Committee was further informed that the administrative support was limited to UNPOS operations in Nairobi and Mogadishu and did not extend to the planned regional offices in "Somaliland" and "Puntland". Also, UNSOA provides technical advice to UNPOS, including in information and communications technology, engineering, movement control and air operations. In this connection, the Committee was provided with the organization charts for UNSOA (one consolidated chart, one chart for UNSOA in

Nairobi and one for UNSOA in Mombasa) (see annex V) and UNPOS (see annex VI).

51. The Advisory Committee recalls its comments in its previous report (ibid., paras. 59-62) with regard to the overall organizational structure in support of the United Nations engagement in Somalia and the absorption of the administrative functions of UNPOS into UNSOA. **The Committee reiterates its concerns that the overall operational structure continues to be overly complex and bureaucratic, which creates problems in terms of coordination and accountability. The Committee recalls that it encouraged the Secretary-General to keep under review all activities and structures in connection with the United Nations presence in Somalia, and notes that efforts are under way, and thus requests the Secretary-General to report thereon in future UNSOA and UNPOS budget proposals. In addition, the Committee recalls the need for greater clarity of the integrative approach and of the interlinkages among the numerous United Nations and other entities involved in the overall support of Somalia, as well as clarity as to how this arrangement contributes to meeting the objectives set by the Security Council. The Committee in particular believes that, at this stage of the operation, it would be appropriate to develop benchmarks aimed at measuring the efficacy of United Nations support of AMISOM.**

Logistics support

52. The Advisory Committee was informed that the Mombasa support base was located in a commercial site with five leased warehouses, container storage and prefabricated office accommodation. The Committee was also informed that the Government of Kenya had provided vacant land adjacent to the Mombasa international airport for the construction by UNSOA of a dedicated support base. Currently Mombasa-related service and section chiefs, staff involved in direct support discussions with AMISOM and other partners and the majority of the administrative support functions are based in Nairobi (see also annex V). As noted in paragraph 32 of the budget document, the proposed staffing for 2010/11 includes additional posts for the support base in Mombasa, where approximately half of the UNSOA staffing complement is planned to be located. Upon enquiry, the Committee was informed that, as at 28 February 2010, the support base in Mombasa was staffed with 19 international staff, 6 national staff and 3 international contractors. **The Committee encourages UNSOA to develop a deployment plan based on the operational requirements to move staff to Mombasa.**

53. Furthermore, the Mombasa operation is intended to manage the supply, warehousing and logistics chain for movement from Mombasa to Mogadishu. With regard to UNSOA support of AMISOM, the Advisory Committee was informed upon enquiry that the primary supply methodology used by UNSOA had been by sea. Fifteen ships have been used to transport rations, general supplies, defensive stores, medical supplies, prefabricated facilities, material-handling and other assorted equipment and vehicles. The ships have been leased on a short-term contract that provides services from the Mombasa support base to the AMISOM airport camp in Mogadishu, where the AMISOM vehicle fleet moves cargo from port to door and vice versa. All vessels travelling between Mombasa and Mogadishu are accompanied by military naval escorts provided by the European Union. The Committee was also informed that UNSOA used air transportation between Entebbe

and Mogadishu during the initial start-up phase; however, since the activation of biweekly ship transports from Mombasa to Mogadishu, only a few aircraft have been used for emergency deliveries of rations, medical supplies and spare parts. Security concerns are the primary reason for not using aircraft, since the Mogadishu airport is routinely attacked with mortars and the airport facilities are limited to the UNSOA/AMISOM-provided firefighting team and equipment. Also, road transportation to Mogadishu through southern Somalia is currently not possible for security reasons and, furthermore, the road infrastructure is in very poor condition. The Committee was further informed that the Mombasa support base had to date handled 146 different commercial air and sea shipments. If required, the Mombasa warehouse facilities could be expanded. In connection with sea transport, the Committee notes that UNSOA entered into a service-level agreement with the World Food Programme as at 1 August 2009 for ocean freight arrangements for three shipments of rations between Mombasa and Mogadishu in the amount of $300,000 (see A/64/644, sect. V.B).

54. Regarding planned supply chain activities for 2010, the Advisory Committee was informed, upon enquiry, that the procurement case for a long-term freight-forwarding contract had been forwarded to the Procurement Division on 8 March 2010. This contract would include: sealift from Mombasa to Mogadishu and other Somali ports; airlift between Nairobi, Mombasa, Mogadishu, Entebbe and Bujumbura; and ground transportation within Kenya and to Entebbe and Bujumbura. The contract would include all custom requirements and material handling and also provide for door-to-door service across the UNSOA mission area. **The Committee requests that future budget submissions include information on the implementation of the aforementioned long-term freight-forwarding contract.**

Risk management and accountability

55. With regard to procurement and contract management, the Advisory Committee was informed, upon enquiry, that the security situation in Mogadishu and the need for remote management have had an impact on the procurement process and contract management. Security factors in Mogadishu narrow the availability of vendors and can add appreciable costs to contracted services. UNSOA therefore engages with potential vendors to improve their understanding of the procurement process, contract requirements and the prevailing security situation. Furthermore, to mitigate against the risks of substandard quality rations or delayed deliveries, UNSOA has instituted a best-value-for-money committee that reviews contractual actions and evaluates all compliant bids.

56. With regard to property control and related accountability, the Advisory Committee was informed that UNSOA presents unique circumstances that require some adaptation and strengthening of existing United Nations procedures. In particular: African Union military contingents operate, maintain and account for United Nations-owned assets; security conditions preclude United Nations staff presence in Mogadishu; remote management systems need to be employed; contractual inspection and verification services are required for accounting and equipment maintenance purposes; and the property management systems of the African Union and the United Nations have significant variances. The Committee was also informed that a memorandum of understanding between the African Union and the United Nations signed on 12 July 2009 defines the relationship between the two organizations, including the responsibilities and accountabilities for property

management. In addition, a support implementation agreement has been established between AMISOM and UNSOA to detail the procedural aspects for property control and accounting. In this connection, a contract for services related to the verification and inspection of property is to be in place by May 2010. In addition, a quality assurance programme is to be established for the monitoring of contractor performance and the performance of random inspections of AMISOM holdings of United Nations-owned property. The Committee was provided with a diagram showing the overall concept for the envisaged contractual services (see annex VII). **In view of the difficult internal control environment confronting UNSOA, the Committee is concerned that arrangements are not already in place to ensure the verification and inspection of United Nations-owned property and to monitor contractor performance.**

57. The Advisory Committee was informed that the evolving experience in delivering the support package to AMISOM indicates a need to further review the adequacy of the standard United Nations property control system and organizational structure. The Committee was further informed that, within UNSOA, nine sections or units currently exercise asset management responsibilities and that this standard arrangement adds complexity to the AMISOM client interface, inhibits consistency in policy and procedural practice and complicates the already challenging nature of remote management. As a result, UNSOA was reviewing the structure of the property management section and the various technical sections and the division of responsibility between them. Anticipated outcomes of the review would include: (a) the establishment of a single UNSOA focal point to process and advise AMISOM clients on property control and accounting; (b) a standardization of the UNSOA stockholding policy; (c) central monitoring and management of inventory levels and asset reporting; (d) central management of the contractual service for inspection and verification and the quality assurance programme; and (e) the establishment of a project management approach to ensure that asset transfers match actual needs. Upon enquiry, the Committee was informed that the review of the division of responsibilities was ongoing as at 12 April 2010 and that efforts were directed at ensuring compliance with the United Nations requirement for a physical inspection of all United Nations-owned equipment by 30 June 2010.

58. **The Advisory Committee requests that the Secretary-General provide an update on each of the above-noted five elements in the context of the budget submission for the period 2011/12, including the results of the review and action taken, as well as how the new arrangement has helped achieve compliance with United Nations property monitoring guidelines.**

V. Conclusion

59. The actions to be taken by the General Assembly in connection with the financing of United Nations support of AMISOM for the period from 1 July 2010 to 30 June 2011 are indicated in paragraph 102 of the proposed budget. **Subject to its observations and recommendations in paragraphs 26 and 48 above, the Advisory Committee recommends a reduction in the proposed budget of the Secretary-General in the amount of $22,716,530. The Committee therefore recommends that the Assembly appropriate an amount of $182,504,770 for financing support of the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011.**

Documentation

- Financing of support of the African Union Mission in Somalia for the period from 1 July 2010 to 30 June 2011 (A/64/644)
- Report of the Secretary-General on the situation in Somalia (S/2009/684)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing of support of the African Union Mission in Somalia for the period from 1 July 2009 to 30 June 2010 (A/64/509)
- Security Council resolutions 1910 (2010), 1907 (2009) and 1897 (2009)
- General Assembly resolution 63/275 B

Annex I

Current and projected expenditure, support of the African Union Mission in Somalia, 1 July 2009 to 30 June 2010

(Thousands of United States dollars)

	1 July 2009 to 31 March 2010			*Projected to 30 June 2010*				
Category	*Apportionment* (1)	*Total expenditure* (2)	*Unencumbered balance* (3)=(1)-(2)	*Expenditure, 1 April-30 June* (4)	*Total expenditure* (5)=(2)+(4)	*Estimated unencumbered balance as at 30 June 2010* (6)=(1)-(5)	*Variance percentage* (7)=(6)÷(1)	*Reasons for variance*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	
Military contingents	40 037.8	23 246.4	16 791.4	3 750.0	26 996.4	13 041.4	32.6	Lower requirements are due mainly to the emplacement and rotation of AMISOM contingents, which are envisaged to be supported through a bilateral donor up to 31 March 2010. UNSOA will support the subsequent rotations of AMISOM contingents up to 30 June 2010. In addition, there is a lower provision for rations in line with the delayed deployment of AMISOM troops (average of 5,516 versus 6,400 budgeted)
African Union police	465.7	47.4	418.3	—	47.4	418.3	89.8	Owing to the security situation in Mogadishu, fewer African Union police than envisaged are expected to be deployed in the current period
Formed police units	—	—	—	—	—	—	—	
Subtotal	**40 503.5**	**23 293.8**	**17 209.7**	**3 750.0**	**27 043.8**	**13 459.7**	**33.2**	
Civilian personnel								
International staff	12 479.9	5 792.2	6 687.7	1 930.7	7 722.9	4 757.0	38.1	Budget estimates provided for a higher average monthly deployment than was realized

Category	1 July 2009 to 31 March 2010			Projected to 30 June 2010				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure, 1 April-30 June*	*Total expenditure*	*Estimated unencumbered balance as at 30 June 2010*	*Variance percentage*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	2 636.1	640.6	1 995.5	969.7	1 610.3	1 025.8	38.9	Budget estimates provided for a higher average monthly deployment than was realized
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	7 117.1	3 353.4	3 763.7	1 276.9	4 630.3	2 486.8	34.9	Lower deployment for national and international staff
Subtotal	**22 233.1**	**9 786.2**	**12 446.9**	**4 177.3**	**13 963.5**	**8 269.6**	**37.2**	
Operational costs								
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	532.2	230.5	301.7	17.6	248.1	284.1	53.4	Lower requirements for consultants for training and information analysis
Official travel	2 337.1	1 951.0	386.1	1 086.8	3 037.8	(700.7)	(30.0)	Owing to the start-up phase of the operation, higher requirements for operational travel were incurred and owing to the delayed recruitment of personnel, more temporary duty personnel were deployed for whom UNSOA had to cover monthly subsistence allowance
Facilities and infrastructure	78 401.2	33 774.3	44 626.9	31 651.8	65 426.1	12 975.1	16.5	Temporary field headquarters/ level II hospital and distribution logistics base at Mogadishu airport were delayed indefinitely owing to the security situation; Mombasa support base was delayed owing to ongoing negotiations with Government authorities

Category	1 July 2009 to 31 March 2010			Projected to 30 June 2010				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure 1 April-30 June	Total expenditure	Estimated unencumbered balance as at 30 June 2010	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	Reasons for variance
Ground transportation	15 660.0	4 918.5	10 741.5	4 276.4	9 194.9	6 465.1	41.3	Variance is due to several factors, including: airfield equipment intended for Mogadishu was not acquired as air movement was provided by third-party contractor, freight provision was overestimated and there were reduced requirements for vehicles, vans and petrol, oil and lubricants
Air transportation	4 464.2	352.5	4 111.7	24.3	376.8	4 087.4	91.6	Due to the inability to procure a dedicated United Nations aircraft for security reasons, UNSOA will not deploy the multi-role aircraft as envisaged; instead UNSOA is contracting charter aircraft to support its operation pending the establishment of the third-party logistics contract in April 2010
Naval transportation	1 231.1	375.3	855.8	135.3	510.6	720.5	58.5	Two of the six planned patrol boats will be procured during the period
Communications	12 447.1	11 816.1	631.0	360.6	12 176.7	270.4	2.2	Lower requirements are due to the inability to deploy communications consultants as envisaged owing to visa issues
Information technology	9 745.5	1 967.8	7 777.7	4 496.9	6 464.7	3 280.8	33.7	Lower requirements are due to the inability to deploy information technology consultants as envisaged owing to visa issues and potential delays in the procurement of information technology equipment due to possible limitations in the procurement process

Category	1 July 2009 to 31 March 2010			Projected to 30 June 2010				Reasons for variance
	Apportionment	Total expenditure	Unencumbered balance	Expenditure, 1 April-30 June	Total expenditure	Estimated unencumbered balance as at 30 June 2010	Variance percentage	
	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(2)+(4)	(6)=(1)-(5)	(7)=(6)÷(1)	
Medical	3 737.6	2 859.4	878.2	—	2 859.4	878.2	23.5	Lower expenditures are foreseen for aero-medical evacuation owing to UNSOA contractual agreement with the African Medical and Research Foundation compared to budget, as well as no hospitalizations envisaged subsequent to mass evacuation in the first half of 2010
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	22 287.4	11 602.6	10 684.8	9 939.3	21 541.9	745.5	3.3	Delays in the construction of the Mombasa support base have prevented the procurement of "other equipment" required to support the base, as the temporary leased warehouses are fully equipped and a reduction in sealift and airlift of United Nations-owned assets from strategic deployment stocks is anticipated, as less equipment is envisaged to be provided by the United Nations Logistics Base at Brindisi, Italy
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**150 843.4**	**69 848.0**	**80 995.4**	**51 989.0**	**121 837.0**	**29 006.4**	**19.2**	
Gross requirements	**213 580.0**	**102 928.0**	**110 652.0**	**59 916.3**	**162 844.3**	**50 735.7**	**23.8**	
Staff assessment income	2 358.7	1 248.2	1 110.5	1 110.5	2 358.7	—	—	
Net requirements	**211 221.3**	**101 679.8**	**109 541.5**	**58 805.8**	**160 485.6**	**50 735.7**	**24.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total	**213 580.0**	**102 928.0**	**110 652.0**	**59 916.3**	**162 844.3**	**50 735.7**	**23.8**	

Annex II

Summary of financial resources by category, 1 July 2010 to 30 June 2011

(Thousands of United States dollars, rounded)

	Cost estimates					*Comments*	
Category	*Total*	*AMISOM*	*UNSOA*	*United Nations planning team*	*AMISOM percentage*	*AMISOM*	*UNSOA*
Military and police personnel							
Military observers	—	—	—	—	—		
Military contingents	31 461.4	31 461.4	—	—	100		
United Nations police	294.8	294.8	—	—	100		
Formed police units	—	—	—	—	—		
Subtotal	**31 756.2**	**31 756.2**	**—**	**—**	**100**	—	—
Civilian personnel							
International staff	15 329.2	—	15 329.2	—	—		
National staff	3 918.9	—	3 918.9	—	—		
United Nations Volunteers	—	—	—	—	—		
General temporary assistance	3 412.8	—	—	3 412.8	—		
Subtotal	**22 660.9**	**—**	**19 248.1**	**3 412.8**	**—**	—	—
Operational costs							
Government-provided personnel	—	—	—	—	—		
Civilian electoral observers	—	—	—	—	—		
Consultants	56.0	—	56.0	—	—		Training consultants for UNSOA staff
Official travel	1 173.1	—	928.8	244.3	—		UNSOA travel requirements in support of AMISOM
Facilities and infrastructure	75 062.7	72 599.9	2 397.5	65.3	97	Material and equipment along with contractual services to support infrastructure and camp construction for AMISOM in Mogadishu as well as fuel requirements to support the troops in theatre	Materials and equipment along with contractual services to support UNSOA support base and headquarters in Mombasa and Nairobi, respectively
Ground transportation	9 527.3	8 724.9	745.1	57.3	92	Material handling, airfield and engineering equipment and associated services in support of AMISOM	Light vehicles and associated services in support of UNSOA operation in Nairobi and Mombasa based on United Nations standard ratios

Category	Cost estimates					Comments	
	Total	*AMISOM*	*UNSOA*	*United Nations planning team*	*AMISOM percentage*	*AMISOM*	*UNSOA*
Air transportation	13 066.1	13 066.1	—		100	Multi-role aircraft in support of AMISOM positioned in Mombasa	
Naval transportation	431.4	431.4	—	—	100	Operating costs of 6 patrol boats in support of AMISOM in Mogadishu	
Communications	16 490.8	14 848.5	1 605.9	29.1	90	Communication and information management equipment and services in support of AMISOM in Mogadishu	Communication and information management equipment and services in support of UNSOA operations in Nairobi and Mombasa
Information technology	4 269.8	2 580.4	1 598.9	90.5	60	Information technology equipment and services in support of AMISOM in Mogadishu	Information technology equipment and services in support of UNSOA operation in Nairobi and Mombasa
Medical	6 982.2	6 982.2	—	—	100	Medical evacuation and hospitalization services in support of AMISOM personnel	
Special equipment	—	—	—	—	—		
Other supplies, services and equipment	23 744.8	22 702.2	951.2	3.8	96	Mine action activities and freight requirements to support AMISOM operation in Mogadishu	External audit, finance and training fees and common services with the United Nations Office at Nairobi
Quick-impact projects	—	—	—	—	—		
Subtotal	**150 804.2**	**141 935.6**	**8 283.4**	**490.3**	**94**		
Gross requirements	**205 221.3**	**173 691.8**	**27 531.5**	**3 903.1**	**85**		
Staff assessment income	2 894.2	—	2 523.4	370.8	—		
Net requirements	**202 327.1**	**173 691.8**	**25 008.1**	**3 532.3**	**86**		
Voluntary contributions in kind (budgeted)	—	—	—	—	—		
Total requirements	**205 221.3**	**173 691.8**	**27 531.5**	**3 903.1**	**85**		

Annex III

Summary of proposed changes in staffing, 1 July 2010 to 30 June 2011

Office/Section/Unit	*Number*	*Level*	*Description*
Office of the Director	+ 1	P-3	1 Planning Officer
	+ 5	NS	5 Radio Operators for the Mombasa Support Base/Safety and Security Section
Subtotal	**+ 6**		
Support operations services	+ 2	NS	2 Property Disposal Assistants/Property Disposal Unit
Subtotal	**+ 2**		
Technical services	+ 1	P-3	Information technology Data Security Officer/Communications and Information Technology Section
	+ 1	FS	Telecommunications Officer/Radio Technician/Communications and Information Technology Section
	- 1	P-4	Chief Medical Officer, reclassified from P-4 to P-5
	+ 1	P-5	Chief Medical Officer, reclassified from P-4 to P-5
	- 1	NS	Telecommunications Assistant/PABX/ Communications and Information Technology Section
	+ 1	FS	PABX Supervisor/Communications and Information Technology Section
	- 1	FS	Reassignment of Fuel Assistant to General Supply Unit
	+ 1	FS	Reassignment of Fuel Assistant to General Supply Unit
Subtotal	**+ 2**		
Total			
International	**+ 4**		
National	**+ 6**		
	+10		

Abbreviations: NS, national staff; FS, Field Service.

Annex IV

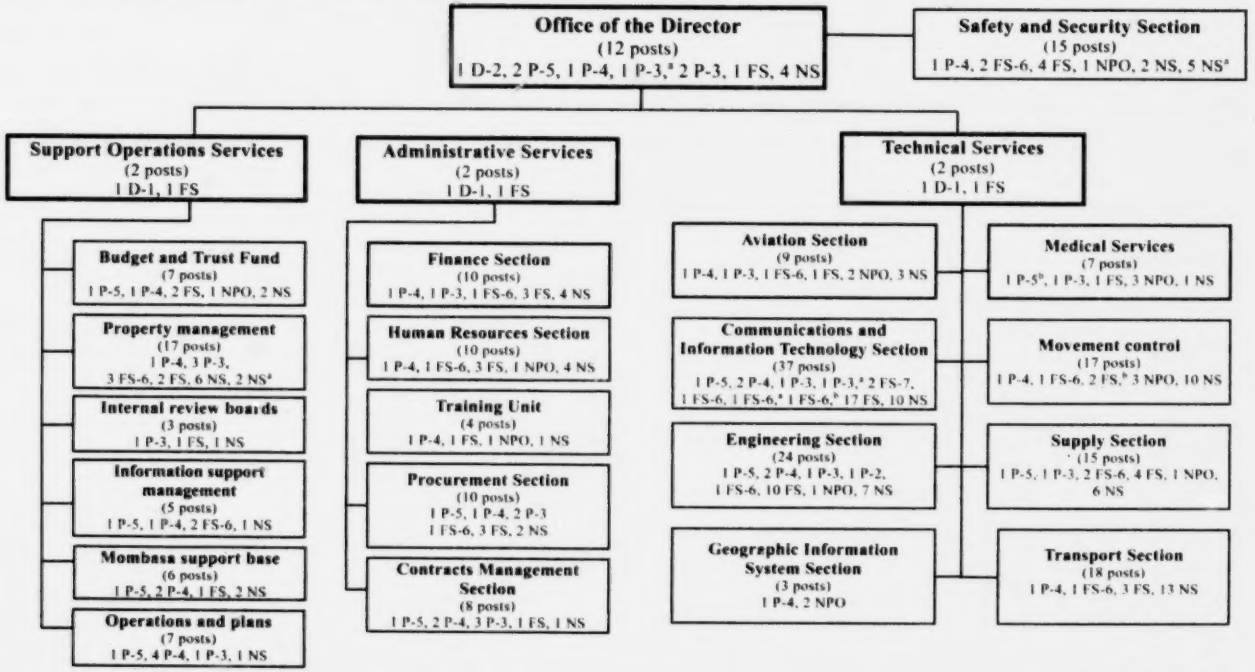
United Nations support for the African Union Mission in Somalia: pattern of expenditure for 2007/08 and 2008/09 and projected for 2009/10

Period	*Type*	*Amount*	*Actual expenditure*	*Unencumbered balance*	*Variance (percentage)*
		(United States dollars)			
(1 May 2007 to 30 June 2008)	Commitment authority	2 400 000	2 149 000	251 000	10.5
2008/09	Commitment authority	75 641 900	72 042 800	3 599 100	4.8
2009/10	Budget (A/64/465)	213 580 000	150 025 683 (projected)	63 554 317	29.8
Average, 2007-2010	—	—	—	—	**15.03**

Annex V

United Nations Support Office for the African Union Mission in Somalia

A. Proposed staffing (250) and organization chart, 2010/11


Office of the Director
(12 posts)
1 D-2, 2 P-5, 1 P-4, 1 P-3,[a] 2 P-3, 1 FS, 4 NS
Safety and Security Section
(15 posts)
1 P-4, 2 FS-6, 4 FS, 1 NPO, 2 NS, 5 NS[a]
Support Operations Services
(2 posts)
1 D-1, 1 FS
Administrative Services
(2 posts)
1 D-1, 1 FS
Technical Services
(2 posts)
1 D-1, 1 FS
Budget and Trust Fund
(7 posts)
1 P-5, 1 P-4, 2 FS, 1 NPO, 2 NS
Property management
(17 posts)
1 P-4, 3 P-3,
3 FS-6, 2 FS, 6 NS, 2 NS[a]
Internal review boards
(3 posts)
1 P-3, 1 FS, 1 NS
Information support management
(5 posts)
1 P-5, 1 P-4, 2 FS-6, 1 NS
Mombasa support base
(6 posts)
1 P-5, 2 P-4, 1 FS, 2 NS
Operations and plans
(7 posts)
1 P-5, 4 P-4, 1 P-3, 1 NS
Finance Section
(10 posts)
1 P-4, 1 P-3, 1 FS-6, 3 FS, 4 NS
Human Resources Section
(10 posts)
1 P-4, 1 FS-6, 3 FS, 1 NPO, 4 NS
Training Unit
(4 posts)
1 P-4, 1 FS, 1 NPO, 1 NS
Procurement Section
(10 posts)
1 P-5, 1 P-4, 2 P-3
1 FS-6, 3 FS, 2 NS
Contracts Management Section
(8 posts)
1 P-5, 2 P-4, 3 P-3, 1 FS, 1 NS
Aviation Section
(9 posts)
1 P-4, 1 P-3, 1 FS-6, 1 FS, 2 NPO, 3 NS
Communications and Information Technology Section
(37 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-3,[a] 2 FS-7,
1 FS-6, 1 FS-6,[a] 1 FS-6,[b] 17 FS, 10 NS
Engineering Section
(24 posts)
1 P-5, 2 P-4, 1 P-3, 1 P-2,
1 FS-6, 10 FS, 1 NPO, 7 NS
Geographic Information System Section
(3 posts)
1 P-4, 2 NPO
Medical Services
(7 posts)
1 P-5[b], 1 P-3, 1 FS, 3 NPO, 1 NS
Movement control
(17 posts)
1 P-4, 1 FS-6, 2 FS,[b] 3 NPO, 10 NS
Supply Section
(15 posts)
1 P-5, 1 P-3, 2 FS-6, 4 FS, 1 NPO,
6 NS
Transport Section
(18 posts)
1 P-4, 1 FS-6, 3 FS, 13 NS

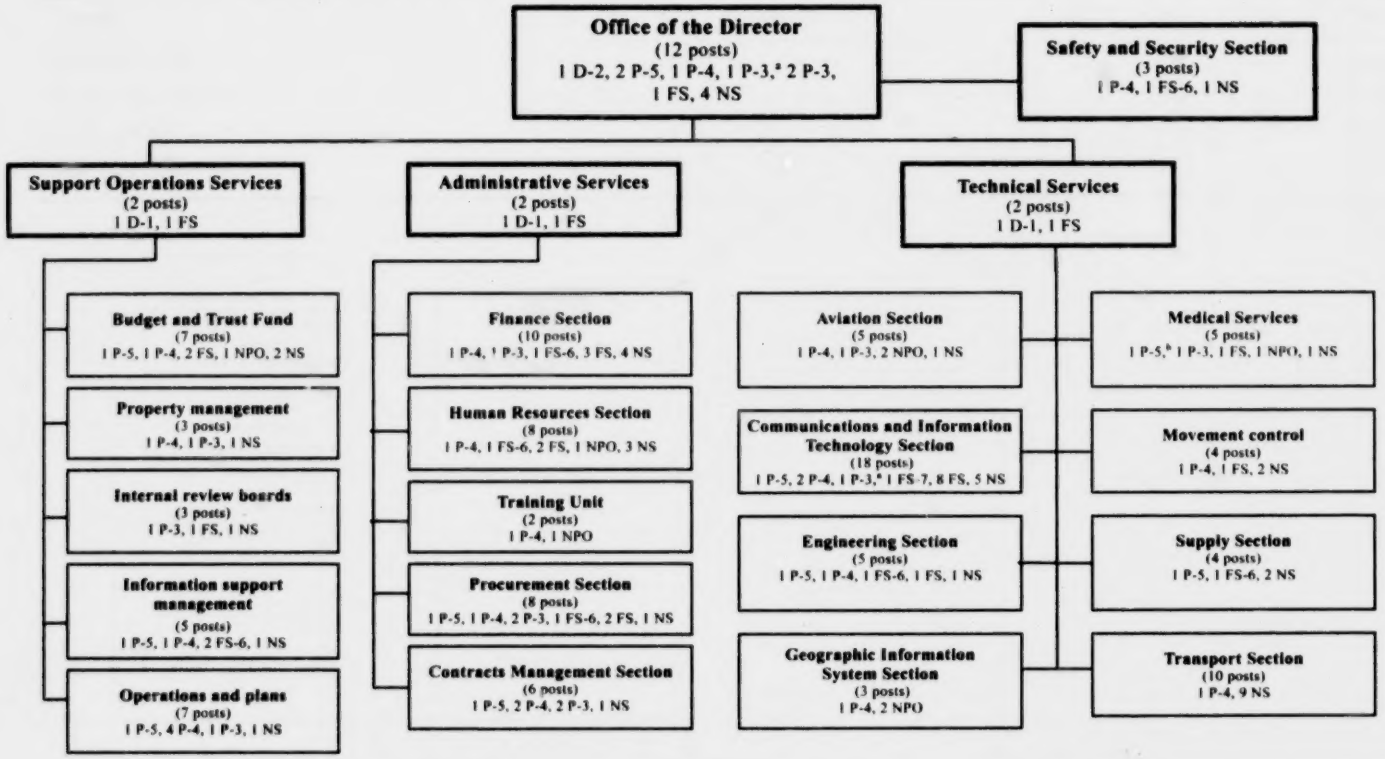
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS-7*	*FS-6*	*FS*	*NPO*	*NS*	*Total*
Office of the Director	1	—	2	2	3	—	—	2	5	1	11	**27**
Deputy Director	—	1	4	9	5	—	—	5	7	1	15	**47**
Administrative services	—	1	2	6	6	—	—	3	12	2	12	**44**
Technical services		1	4	8	6	1	2	9	39	12	50	**132**
Total	**1**	**3**	**12**	**25**	**20**	**1**	**2**	**19**	**63**	**16**	**88**	**250**

Abbreviations: FS, Field Service; NS, national staff; NPO, National Professional Officer.

[a] New.

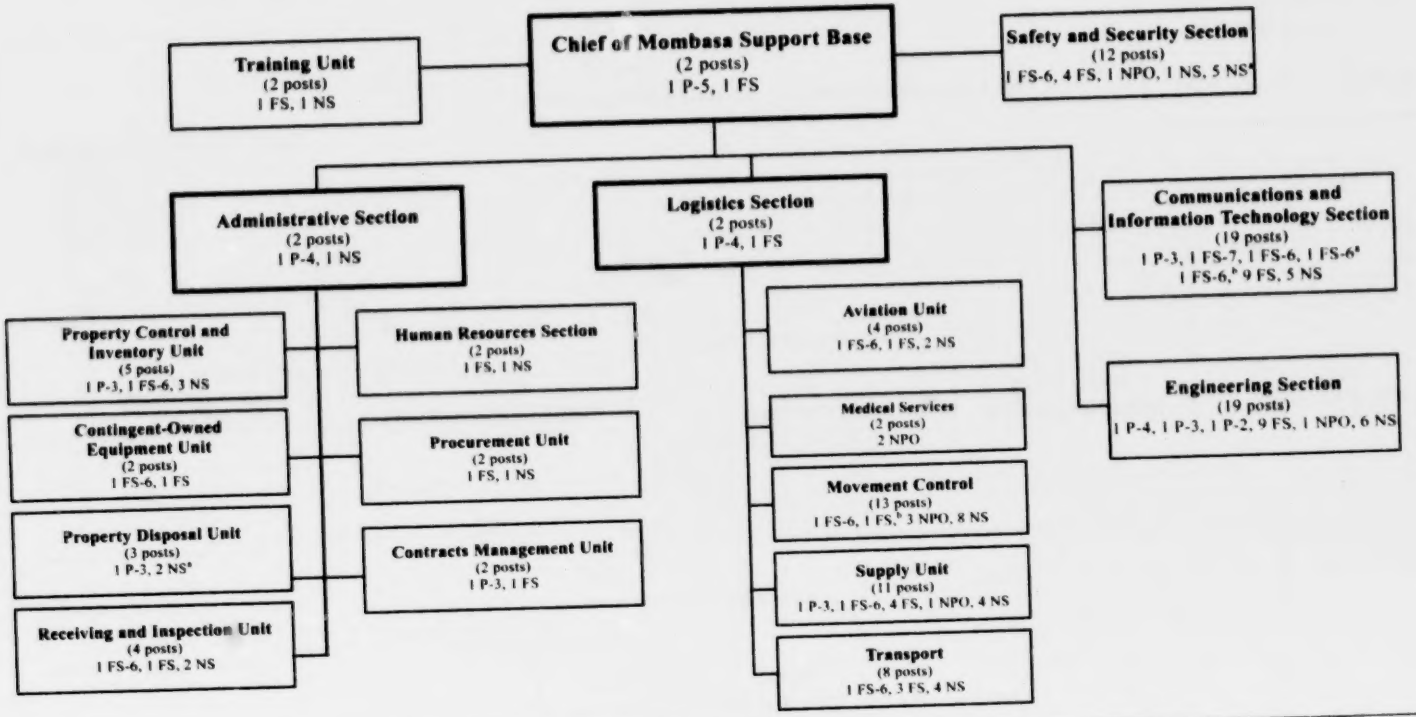
[b] Reclassified.

B. Proposed staffing (134) and organization chart for the United Nations Support Office for the African Union Mission in Somalia in Nairobi, 2010/11


Office of the Director
(12 posts)
1 D-2, 2 P-5, 1 P-4, 1 P-3,[a] 2 P-3,
1 FS, 4 NS
Safety and Security Section
(3 posts)
1 P-4, 1 FS-6, 1 NS
Support Operations Services
(2 posts)
1 D-1, 1 FS
Administrative Services
(2 posts)
1 D-1, 1 FS
Technical Services
(2 posts)
1 D-1, 1 FS
Budget and Trust Fund
(7 posts)
1 P-5, 1 P-4, 2 FS, 1 NPO, 2 NS
Property management
(3 posts)
1 P-4, 1 P-3, 1 NS
Internal review boards
(3 posts)
1 P-3, 1 FS, 1 NS
Information support management
(5 posts)
1 P-5, 1 P-4, 2 FS-6, 1 NS
Operations and plans
(7 posts)
1 P-5, 4 P-4, 1 P-3, 1 NS
Finance Section
(10 posts)
1 P-4, 1 P-3, 1 FS-6, 3 FS, 4 NS
Human Resources Section
(8 posts)
1 P-4, 1 FS-6, 2 FS, 1 NPO, 3 NS
Training Unit
(2 posts)
1 P-4, 1 NPO
Procurement Section
(8 posts)
1 P-5, 1 P-4, 2 P-3, 1 FS-6, 2 FS, 1 NS
Contracts Management Section
(6 posts)
1 P-5, 2 P-4, 2 P-3, 1 NS
Aviation Section
(5 posts)
1 P-4, 1 P-3, 2 NPO, 1 NS
Communications and Information Technology Section
(18 posts)
1 P-5, 2 P-4, 1 P-3,[a] 1 FS-7, 8 FS, 5 NS
Engineering Section
(5 posts)
1 P-5, 1 P-4, 1 FS-6, 1 FS, 1 NS
Geographic Information System Section
(3 posts)
1 P-4, 2 NPO
Medical Services
(5 posts)
1 P-5,[b] 1 P-3, 1 FS, 1 NPO, 1 NS
Movement control
(4 posts)
1 P-4, 1 FS, 2 NS
Supply Section
(4 posts)
1 P-5, 1 FS-6, 2 NS
Transport Section
(10 posts)
1 P-4, 9 NS

	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS-6*	*FS*	*NPO*	*NS*	*FS-7*	*Total*
Office of the Director	1	—	2	2	3	—	1	1	—	5	—	**15**
Deputy Director	—	1	3	7	3	—	2	4	1	6	—	**27**
Administrative services	—	1	2	6	5	—	3	8	2	9	—	**36**
Technical services	—	1	4	7	3	—	2	12	5	21	1	**56**
Total	**1**	**3**	**11**	**22**	**14**	**—**	**8**	**25**	**8**	**41**	**1**	**134**

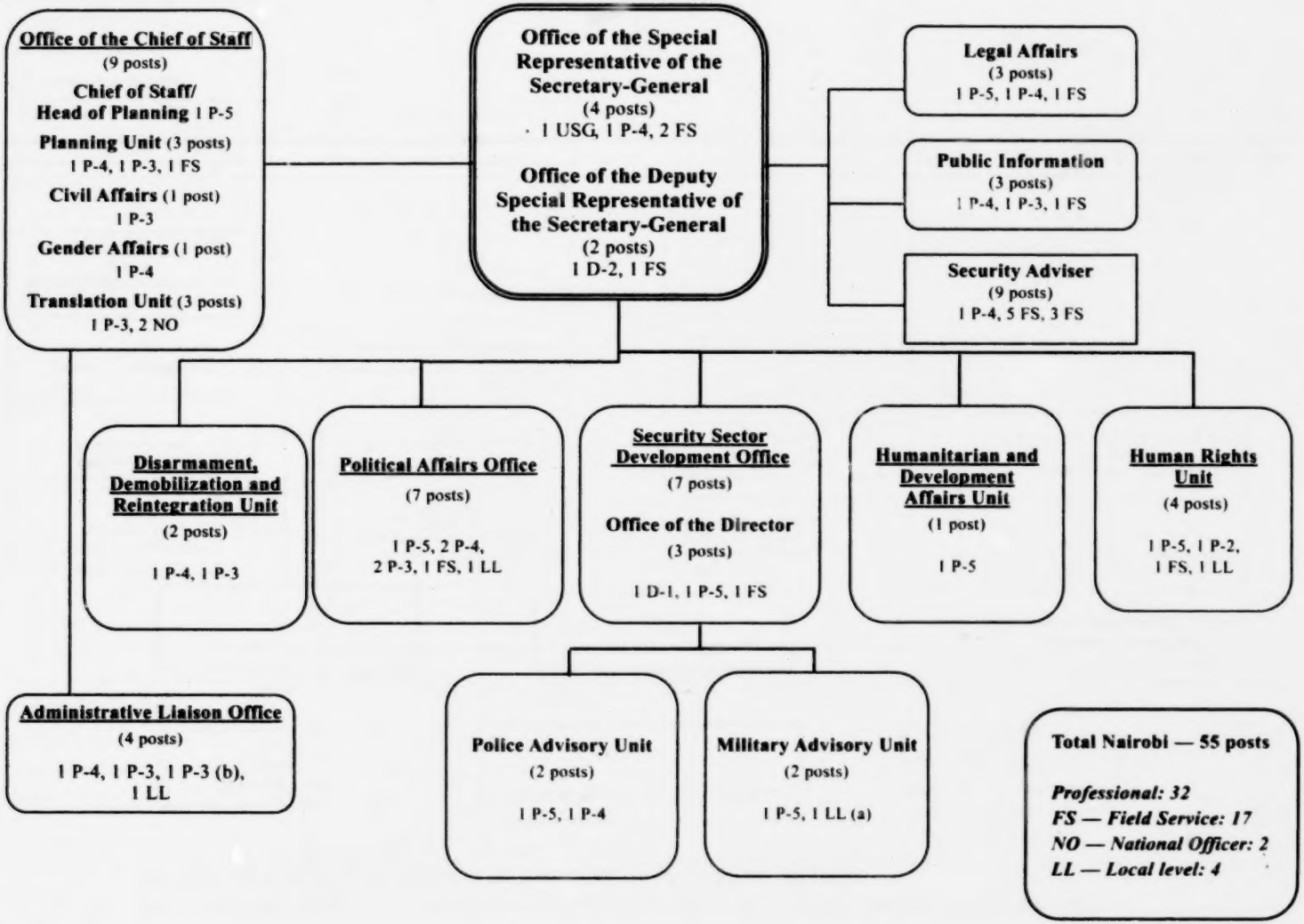
C. Proposed staffing (116) and organization chart for the United Nations Support Office for the African Union Mission in Somalia in Mombasa, 2010/11



	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS-7*	*FS-6*	*FS*	*NPO*	*NS*	*Total*
Chief, Mombasa Support Base	—	—	1	—	—	—	—	1	6	1	7	**16**
Administration Section	—	—	—	1	3	—	—	3	5	—	10	**22**
Logistics Section	—	—	—	1	1	—	—	4	10	6	18	**40**
Communications and Information Technology Section	—	—	—	—	1	—	1	3	9	—	5	**19**
Engineering Section	—	—	—	1	1	1	—	—	9	1	6	**19**
Total	—	—	**1**	**3**	**6**	**1**	**1**	**11**	**39**	**8**	**46**	**116**

Annex VI

United Nations Political Office for Somalia (Nairobi): proposed staffing (55) and organization chart, 2010/11


Office of the Chief of Staff
(9 posts)
Chief of Staff/ Head of Planning 1 P-5
Planning Unit (3 posts)
1 P-4, 1 P-3, 1 FS
Civil Affairs (1 post)
1 P-3
Gender Affairs (1 post)
1 P-4
Translation Unit (3 posts)
1 P-3, 2 NO
Office of the Special Representative of the Secretary-General
(4 posts)
1 USG, 1 P-4, 2 FS
Office of the Deputy Special Representative of the Secretary-General
(2 posts)
1 D-2, 1 FS
Legal Affairs
(3 posts)
1 P-5, 1 P-4, 1 FS
Public Information
(3 posts)
1 P-4, 1 P-3, 1 FS
Security Adviser
(9 posts)
1 P-4, 5 FS, 3 FS
Disarmament, Demobilization and Reintegration Unit
(2 posts)
1 P-4, 1 P-3
Political Affairs Office
(7 posts)
1 P-5, 2 P-4, 2 P-3, 1 FS, 1 LL
Security Sector Development Office
(7 posts)
Office of the Director
(3 posts)
1 D-1, 1 P-5, 1 FS
Humanitarian and Development Affairs Unit
(1 post)
1 P-5
Human Rights Unit
(4 posts)
1 P-5, 1 P-2, 1 FS, 1 LL
Administrative Liaison Office
(4 posts)
1 P-4, 1 P-3, 1 P-3 (b), 1 LL
Police Advisory Unit
(2 posts)
1 P-5, 1 P-4
Military Advisory Unit
(2 posts)
1 P-5, 1 LL (a)
Total Nairobi — 55 posts
Professional: 32
FS — Field Service: 17
NO — National Officer: 2
LL — Local level: 4

Annex VII

Accountability for United Nations property